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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

United Nations Office in Burundi and United Nations representative to the International Advisory and Monitoring Board

Report of the Secretary-General

Summary

The present report contains the proposed resource requirements for the United Nations Office in Burundi (BNUB), in the amount of $23,103,200 net ($25,075,600 gross) for the period 1 January to 31 December 2011, and for the United Nations representative to the International Advisory and Monitoring Board for the period from 1 January to 30 June 2011, totalling $24,600 net ($24,600 gross).

The General Assembly is requested to appropriate for BNUB, under the provisions of Assembly resolution 41/213, after taking into consideration amounts totalling $14,641,200 already approved by the Assembly in its resolution 65/260, an amount of $8,462,000 under section 3, Political affairs, and $721,400 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2010-2011.

The General Assembly is also requested to approve for the United Nations representative to the International Advisory and Monitoring Board, for the period from 1 January to 30 June 2011, resources totalling $24,600 net ($24,600 gross), to be accommodated within the total appropriation for special political missions for the biennium 2010-2011 and reported in the context of the second performance report on the programme budget for the biennium 2010-2011.

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I. United Nations Office in Burundi

($23,103,200)

Background, mandate and objective

1. Burundi is committed to a peaceful and sustainable reconstruction and development phase following a successful political transition, as evidenced by the peaceful conduct of elections during 2010. The contribution of the United Nations to peacebuilding efforts in Burundi since 2007 has been based on priorities defined by the United Nations Development Assistance Framework in Burundi and Security Council resolutions 1719 (2006), 1791 (2007), 1858 (2008) and 1902 (2009), which together defined the mandate of the United Nations Integrated Office in Burundi (BINUB). The implementation of this mandate has helped to move the peacebuilding process forward while addressing political challenges. Support to the Government of Burundi was strengthened by the Strategic Framework for Peacebuilding in Burundi and the peacebuilding priority plan, through the implementation of 18 projects funded from the Peacebuilding Fund. As is the case with any country emerging from several years of conflict, the return to peace in Burundi remains challenging.

2. In response to the urgent need to ensure the immediate recovery and stabilization of the country while finding lasting solutions to poverty, the United Nations Integrated Office in Burundi (BINUB) has, in accordance with Security Council resolution 1959 (2010) of 16 December 2010, been replaced by a follow-on mission, the United Nations Office in Burundi (BNUB).

3. BNUB was established for an initial period of 12 months, with effect from 1 January 2011. The main tasks of BNUB, as outlined in resolution 1959 (2010), are as follows:

(a) Strengthening the independence, capacities and legal frameworks of key national institutions, in particular judicial and parliamentary institutions, in line with international standards and principles;

(b) Promoting and facilitating dialogue between national actors and supporting mechanisms for broad-based participation in political life, including for the implementation of development strategies and programmes in Burundi;

(c) Supporting efforts to fight impunity, particularly through the establishment of transitional justice mechanisms to strengthen national unity and promote justice and reconciliation within Burundi's society, and providing operational support to the functioning of these bodies;

(d) Promoting and protecting human rights, including strengthening national capacities in that area, as well as national civil society;

(e) Ensuring that all strategies and policies with respect to public finance and the economic sector, in particular the next poverty reduction strategy paper, have a focus on peacebuilding and equitable growth, addressing specifically the needs of the most vulnerable population, and advocating for resource mobilization for Burundi;

(f) Providing support to Burundi as Chair of the 2011 summit of the East African Community, as well as providing advice, as requested, on regional integration issues.

A. Performance information for 2008-2010

4. Burundi made significant progress in peacebuilding, thanks to the efforts by the Government, BINUB, the United Nations country team and the international community. Combined efforts laid a solid basis for the launch of sustainable development planning.

Demobilization, disarmament, reintegration and resettlement of ex-combatants

5. As part of the emergency demobilization and reintegration project supported by the World Bank, 6,504 demobilized combatants and dissidents were resettled in their respective communities. Further, 3,781 adults formerly associated with combatants were hired for community infrastructure rebuilding projects funded by the United Nations Development Programme (UNDP) in Cibitoke, Bubanza and Bujumbura rural Provinces. The reintegration of the last groups of children formerly associated with armed groups and ex-combatants was completed.

Political and democratic governance and public information policy

6. The electoral process in 2010 was a success, involving the holding of five elections: commune (24 May), president (28 June), parliament (23 July), senate (28 July) and *colline* (village) elections (7 September), all of which were managed by the Independent National Electoral Commission. All stakeholders made substantial contributions to the successful conduct of these elections. The budget of $46.5 million was administered through a fund managed by UNDP. Under the tripartite agreement between Burundi, the Democratic Republic of the Congo and the Office of the United Nations High Commissioner for Refugees, the remaining refugees living in the Democratic Republic of the Congo were repatriated in compliance with international law, while sustainable resettlement was found for refugees living in the United Republic of Tanzania.

Security sector

7. Significant progress was made in the area of security sector reform. The activities carried out in this sphere contributed substantially to the security that prevailed during the 2010 elections. Such activities included the professionalization of the security forces (police and army) by providing training on the code of conduct, military justice, the prevention of sexual and gender-based violence and crowd control. The police were provided with offices and communications equipment to facilitate the establishment of communication centres in police stations. The disarmament campaign conducted in 2010 by the Commission on the Disarmament of the Civilian Population and the Fight against the Proliferation of Small Arms and Light Weapons, led to the destruction of 9,142 grenades, 36 shells, 106 mines, 378 mortar rounds and 79 rockets, and the registration and marking of 7,500 weapons belonging to the National Police in Bujumbura Mairie, Bubanza and Cibitoke Provinces.

8. The representation of women in the security sector has increased. A national network of female police officers now exists, with 70 new policewomen receiving training in capacity-building. The image of the national police has been enhanced by the provision of more than 5,000 new uniforms and the establishment of community policing.

Human rights and justice

9. A great deal of ground remains to be covered in the areas of extrajudicial and/or politically motivated killings, sexual and gender-based violence and freedom of expression, association and assembly of opposition parties and civil society organizations.

10. The formulation and implementation of the action plan of the Ministry of Justice is progressing. The number of prisoners under pre-trial detention has thus dropped from 10,840 in 2009 to 9,598 as at July 2010. In the area of capacity-building, five courts and five jails were equipped with office furniture, computers and accessories, training manuals and books, and 1,289 registrars and judges, including from the Supreme Court received training in court administration. A manual on court administration and procedures as well as professional ethics was published for use by judges.

Transitional justice

11. The nationwide consultations on the establishment of transitional justice mechanisms were concluded and the final report was approved for dissemination by the President of the Republic.

Child protection and improvement of the status of women

12. A total of 626 children formerly associated with armed groups were reintegrated in 2010, more than 104 of whom resumed schooling in their communities of origin, while others were offered vocational training or participated in income-generating activities.

13. The electoral law was strengthened. The rate of representation of women now stands at 30 per cent for municipal councils, 32 per cent for the National Assembly and 46 per cent for the Senate. In all, 706 women were elected, accounting for 34 per cent of the total, which represents a significant increase compared with the 23 per cent elected in 2005. The percentage of women in the Government has also increased: nine women occupy ministerial positions, representing 42 per cent of the total compared with 32 per cent in 2005. In addition, more than 10,000 women served as election observers.

Regional aspects

14. A customs union of the East African Community (EAC), which aims to eliminate duties on trade between member States of the Community, was established on 1 January 2010. On 29 April 2010, Burundi ratified the protocol for the Common Market of EAC, which provides for free movement of persons, goods, services and capital and the right of settlement. The protocol entered into force on 1 July 2010, and Burundi hopes that its membership in the Customs Union will boost the country's economy in the future. The President of Burundi was elected Chair of 2011 summit of EAC.

B. Planning assumptions 2011

15. The new mandate of BNUB will cover an initial period of 12 months from 1 January to 31 December 2011. The Security Council, in its resolution 1959 (2010),

authorized the establishment of a fully integrated office to effectively coordinate the strategies and programmes of United Nations agencies, funds and programmes in Burundi.

16. The experience obtained and lessons learned from the implementation of previous Security Council resolutions aimed at supporting the Government of Burundi will enable BNUB to fulfil its coordination mandate under Security Council resolution 1959 (2010). The results-based-budgeting framework for BNUB for 2011 was planned jointly with the United Nations country team and identifies four key components, set out below.

Component 1. Strengthening the capacity of key Government institutions to ensure a participatory planning system that focuses on peacebuilding and economic growth

17. BNUB, the United Nations system and development partners will support the Government in defining strategies and policies relating to public finances and the economic sector, with a special focus on peacebuilding and economic growth, as well as the specific needs of the most vulnerable population.

18. This calls for advocacy aimed at mobilizing resources for Burundi. Key Government institutions will be strengthened in order to ensure that they have the necessary capacity to establish a participatory planning system focusing on peacebuilding, economic growth and resource mobilization.

19. The plan also entails providing support to key Government institutions in relation to Burundi's chairing of the 2011 summit of EAC and ensuring that Burundi fully benefits from its participation in the regional and subregional integration process.

Component 2. Strengthening of national institutions to ensure good governance

20. The measures to be taken are to support the functioning of the Anti-Corruption Court to enable it to expedite the processing of case files and to strengthen the capacity of members of Government and parliamentarians in respect of the implementation of Security Council resolution 1960 (2010) on women. Achieving those goals will require the proper implementation of the media regulatory framework, and it is therefore necessary to strengthen the capacity of members of major national communication organs, the National Communication Council, the Burundi Press Observatory, the Union of Burundian Journalists, Maison de la Presse and the Burundian Association of Radio Broadcasters.

21. With regard to security, a secretariat will be established to support the National Security Council. It will be responsible for, among other tasks, formulating and implementing a national security strategy. The establishment of a national code of ethics for civil society organizations will be supported.

22. Support will continue to be given to the Government in order to bring about the desired changes, including greater respect for human rights; the improved administration of justice, including its independence and accountability; the promotion of mechanisms for political and social dialogue; national reconciliation; and the establishment of transitional justice mechanisms.

23. It is important to achieve a number of results in 2011, including: the establishment of the National Independent Commission on Human Rights; the provision of training on human rights to members of the defence and security corps, magistrates, public employees and elected officials; the setting up of a support centre for victims of gender-based violence; strengthening the capacity of new employees of the judiciary in the area of court administration, professional ethics and the conduct of trials; strengthening the capacity of the Judicial Service Commission to ensure the independence of justice; ensuring the functioning of the Prosecutor General's Office by conducting quarterly inspections in the parquet de base; and facilitating the holding of meetings by political parties.

Component 3. Strengthening dialogue mechanisms, judicial and penitentiary systems, reconciliation, transitional justice and human rights

24. BNUB, the United Nations system and development partners will support the Government in strengthening or establishing dialogue and transitional justice mechanisms; continuing efforts to promote and protect human rights; fighting impunity; fostering the enjoyment of civil, political, social, economic and cultural rights; and strengthening the judicial system. The expected results in the short term are: (a) improving respect for human rights in Burundi; (b) improving the administration of justice, including its independence and accountability; (c) promoting mechanisms for political and social dialogue and national reconciliation; and (d) establishing transitional justice mechanisms.

Component 4. Support

25. During the 2011 period, mission support activities will centre primarily on the smooth transition from BINUB to BNUB, the orderly disposal of BINUB assets that are beyond the needs of the follow-on mission and the establishment of the BNUB mission infrastructure.

26. During the transitional period from 1 January to 30 June 2011, there will be a phased drawdown of personnel levels from the current authorized level of civilian personnel for BINUB of 450 to the proposed level for BNUB of 134. During this period, the staff on board will ensure a smooth transition of the mission from BINUB to BNUB, as well as commence the implementation of the BNUB mandate.

27. BNUB will take over the majority of the existing facilities and assets owned by BINUB across the mission area. However, the mission expects to vacate certain facilities, in line with the smaller size of BNUB. Accordingly, provisions are requested in the 2011 budget proposals for alteration and renovation costs associated with the return of those facilities to their original state, as well as the costs associated with the disposal of assets in excess of the need of BNUB.

28. It is planned that the mission's headquarters will be based in Bujumbura. Together with the country team, the mission will manage the mission headquarters and three regional offices, located in Gitega, Ngozi and Makamba. There is also the Bujumbura rural office, which is primarily a human rights office and is run from the Bujumbura headquarters of the Office of the United Nations High Commissioner for Human Rights. In Makamba, BNUB is essentially co-located with other active agencies, funds and programmes, where further streamlining of security and administrative arrangements is planned for 2011. In Gitega, all country team and BNUB operations are planned to be run from one location. In Ngozi, there are

currently two sites, but BNUB is closing its office and relocating to the World Food Programme office in order to ensure greater efficiencies in security and support costs.

29. Given the drawdown of staff and the political importance the Government of Burundi attaches to the reconfiguration of the United Nations presence and footprint in Burundi, BNUB continues to explore possible alternatives to its current locations. An initial survey of possible sites in downtown Bujumbura has not yielded any positive results, however, as possible buildings are either too small or not compliant with United Nations security standards. In addition, in December 2010, the United Nations Children's Fund (UNICEF) requested the agreement of BNUB to co-locate its office at the current BNUB headquarters compound, as UNICEF is urgently considering relocating its headquarters owing to the high security risks associated with their current location. As an interim measure, it is planned that BNUB and UNICEF will co-locate at the current BNUB headquarters site in order to continue to benefit from various sunk costs associated with the site. Through 2011, BNUB, UNICEF and other agencies, funds and programmes located at BNUB headquarters (the United Nations Population Fund, the Joint United Nations Programme on HIV/AIDS and the United Nations Office on Drugs and Crime) will work with the Government to identify potential sites where all five organizations can co-locate.

30. Because of the uncertainties surrounding the possibility of the relocation of the mission headquarters, financial resources have not been proposed in the 2011 budget for costs associated with the construction and relocation of the mission headquarters.

31. During the transitional period, a number of BINUB assets will be turned over to BNUB. However, given that the majority of the assets from BINUB are no longer considered to be serviceable, some replacements are proposed during 2011.

32. In consideration of the current operational need for air support, a dedicated aircraft is not provisioned in the 2011 period. However, the mission will require a provision for the utilization of flight hours from an aircraft of a neighbouring mission.

33. The mission, in coordination with the country team, is reviewing the overall cost-sharing arrangements, specifically in the areas of security, medical services, communications and media, which are being developed as common services in 2011. The formula for each service will be different depending on the usage by different agencies, funds and programmes, but the essential idea is to leverage off the sunk costs invested by Member States in BNUB and BINUB in order to ensure a continued level of service to all United Nations entities in Burundi. The current budget reflects the first year of this programme, in which BNUB is contributing staff and physical resources (e.g., medical clinic, communications infrastructure and radio and media equipment), and needs to maintain a certain number of staff to facilitate the transfer of these responsibilities to the country team in 2012. A cost-sharing formula is being developed in the United Nations integrated management team to cover joint public information and medical services, while the security management team will be considering how best to share the burden for security in 2012. An existing memorandum of understanding on cost-sharing for shared services will be used as the basis for all these discussions.

34. The objectives, expected accomplishments and indicators of achievement are set out below.

Objective: To promote sustainable stability and development in Burundi

Component 1: Strengthening the capacity of key Government institutions to ensure a participatory planning system that focuses on peacebuilding and economic growth

Expected accomplishments	Indicators of achievement
(a) Key Government institutions have the requisite capacity to ensure a system of participatory planning and coordination of economic growth taking into account the challenges of peacebuilding	(a) (i) Increased percentage of funding resources for implementing policies and strategies in Burundi (poverty reduction strategy paper II, United Nations Development Assistance Framework, the new peacebuilding priority plan) *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: more than 50 per cent (ii) Increased public participation in elaborating strategic documents (non-governmental organizations, religious groups, civil society organizations, grass-roots communities, locally elected officials) *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 2,000 persons involved (iii) Number of strategy and policy papers developed that incorporate aspects of peacebuilding and economic growth *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 (poverty reduction strategy paper II) (iv) Existence of better coordination mechanisms between the various subregional actors (EAC and the International Conference on the Great Lakes Region)

	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 2 meetings jointly organized

Outputs

- The resource mobilization capacity is strengthened at the National Committee in Charge of Aid Coordination (CNCA)
- Support is provided to CNCA for the preparation of the annual report on aid received in Burundi
- Existence of a resource mobilization plan developed by CNCA
- Existence of an annual report prepared by CNCA on the aid received in Burundi
- The local development plans incorporate the priorities of vulnerable groups (repatriated, demobilized and ex-combatants, women and youth)
- Support is provided to the Government in the implementation of the national strategy for the reintegration of populations affected by war (returnees, internally displaced persons and demobilized persons)

Expected accomplishments	**Indicators of achievement**
(b) Strengthened capacities of key institutions in Burundi to enable the country to assume the chairmanship of the 2011 summit of EAC	(b) (i) Enhanced assistance and advice relating to regional integration as required *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 2 experts made available (one international expert and one national) (ii) Improved capacity to host international and subregional meetings *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 4 encounters

Outputs

- Monthly planning meetings held with key institutions involved in the chairmanship of the 2011 summit of EAC
- Three international experts recruited in support of key institutions involved in the chairing of the 2011 summit of EAC (one in the Office of the President covering Ministry of EAC, one in the Ministry of External Relations and one for civil society and the private sector)

- Two visits organized (Rwanda and the United Republic of Tanzania) for the Government, with a view to exchanging experiences on management of the chairmanship of the 2011 summit of EAC countries
- Two capacity-building workshops on regional integration organized (one for the Government and one for 30 people from civil society and the private sector)

Expected accomplishments	Indicators of achievement
(c) Burundi benefits from its participation in the regional and subregional integration process	(c) (i) Progress in development of a national policy that takes into account the key challenges and opportunities in the region and in the subregion *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 policy paper put in place (ii) Number of regional and subregional initiatives/programmes from which Burundi has benefited *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 2 initiatives

Outputs

- Support for the formulation of a national policy on regional and subregional integration
- Building of the Government's capacity for effective implementation of the policy
- Organizing four consultative meetings on issues of regional integration (EAC, the Economic Community of the Great Lake Countries, the International Conference on the Great Lakes Region, the African Union, the Common Market for Eastern and Southern Africa)
- Two conferences or videoconferences on regional integration with stakeholders held
- Technical advice provided to the Ministries of Regional Integration and External Relations
- Support for the undertaking of studies to enable Burundi to achieve maximum benefit from regional integration
- Establishment of structures for housing such bodies as the executive council, coordinating committee, sectoral committees and the local Communities' Courts of Justice

Component 2: Strengthening of national institutions to ensure good governance	
Expected accomplishments	**Indicators of achievement**
(d) Strengthened governance to make institutions more democratic and accountable	(d) (i) Increased number of fraud cases brought before the Court by the Anti-Corruption Brigade *Performance measures* Actual 2009: not applicable Estimate 2010: 250 Target 2011: 300 (ii) Increased number of judgements rendered by the Anti-Corruption Court *Performance measures* Actual 2009: not applicable Estimate 2010: 12 Target 2011: 20 (iii) Increased percentage of women in decision-making positions within the technical services (positions of responsibility in central and local administration, State corporations) *Performance measures* Actual 2009: not applicable Estimate 2010: 12 per cent Target 2011: 15 per cent as compared to 2010 (iv) Increased number of journalists and members of regulatory and self-regulatory bodies to implement the media regulatory framework *Performance measures* Actual 2009: 261 Estimate 2010: 200 (owing to electoral period) Target 2011: 250

	(v) Increased number of national conflict prevention institutions being operational *Performance measures* Actual 2009: not applicable Estimate 2010: 3 Target 2011: 6
	(vi) Increased number of civil society organizations with improved observational capabilities of Government action *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 7 civil society organizations

Outputs

- An inventory of fraud cases and corruption-related offences is established
- Review of cases handled by the Anti-Corruption Court
- Holding of workshops aimed at creating awareness among Government officials and parliamentarians on the implementation of Security Council resolution 1960 (2010) relating to women
- 200 journalists trained on the media regulatory framework, including members of the National Communication Council, the Burundi Press Observatory, the Union of Burundian Journalists, the Maison de la Presse and the Burundian Association of Radio Broadcasters
- Permanent secretariat of the National Security Council created
- Organization of two workshops per institution on capacity-building in the management of targeted institutions (the National Independent Commission on Human Rights, the National Council for Social Dialogue, the Ombudsman, the National Security Council, the Burundian Economic and Social Council and the National Communication Council)
- A national code of ethics for civil society organizations is developed

Expected accomplishments	**Indicators of achievement**
(e) Improved financial management capacity of public institutions (Court of Auditors, Parliament, the General Inspectorate of the State)	(e) (i) Increased number of oral questions to Cabinet members during National Assembly sessions *Performance measures* Actual 2009: not applicable Estimate 2010: 1 oral session Target 2011: 4 oral sessions

	(ii) Increased number of inspection reports produced by the General Inspectorate of the State *Performance measures* Actual 2009: not applicable Estimate 2010: 47 reports produced Target 2011: 52 reports produced (iii) Increased number of inspection reports produced by the General Inspectorate of the State, whose recommendations have been implemented *Performance measures* Actual 2009: not applicable Estimate 2010: 3 reports Target 2011: 5 reported (iv) Increased number of reports produced by the Court of Auditors *Performance measures* Actual 2009: not applicable Estimate 2010: 3 reports Target 2011: 5 reports

Outputs

- 60 Members of Parliament and 25 employees trained in the management of public finances (finance and ethics)
- 10 court employees trained (advanced training)
- 20 functionaries from the Inspectorate General of the State trained (advanced training)
- Digital technical support provided for recording and archiving documents from those three institutions (Court of Auditors, Parliament, Inspectorate General of the State)
- Training provided on operating digital equipment

Expected accomplishments	Indicators of achievement
(f) Democratic governance and accountability (at the national and local levels) is improved	(f) (i) Number of sessions on restoration of good practices organized by national stakeholders for both local and national elected members

	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 4 sessions
	(ii) Number of sessions on the restoration of parliamentary proceedings held by national stakeholders for grass-roots populations
	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 10 sessions

Outputs

- Two study tours for exchanging experiences on best practices (selection of focal points to relay best practice to colleagues in Burundi) organized by mission (6 Members of Parliament and 6 locally elected officials)
- 34 elected officials and 34 local administrators trained
- Lessons learned from these relays, organized at the local level, shared by the mission
- Training conducted for women parliamentarians and locally elected women

Expected accomplishments	Indicators of achievement
(g) Enhanced professionalization of security forces (police, military and intelligence) and of the Ombudsman	(g) (i) Enhanced capacity of the Burundian National Police to define and formalize the concept of community policing
	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 4 consultations
	(ii) Enhanced capacity of the National Security Council to develop a national security plan (policy paper)
	Performance measures Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 3 consultations

(iii) Effective functioning of the regular forum for national authorities and international partners to exchange information on security sector reform

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 6 meetings (1 every 2 months)

(iv) Increased number of members of the police, military and intelligence service trained in professional practice, human rights and gender-based violence

Performance measures

Actual 2009: 489

Estimate 2010: 595

Target 2011: 745

(v) Existence of weapon registry for the police and army

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 2 registries

(vi) Increased percentage of police and army weapons marked

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 20 per cent

(vii) Number of weapons collected during the second round of voluntary disarmament of the civilian population

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 10,000

	(viii) Increased number of cases handled by the Office of the Ombudsman *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 15 cases

Outputs

- National security plan (police, army and national intelligence service) developed
- Community police concept clarified
- Regular forum convened by BNUB for national authorities and international partners on security sector reform
- The organic texts on security institutions revised with a view to aligning them with international norms on security governance
- Four pieces of legislation (relative to the police, army, national intelligence service) developed
- The number of women in the security services increased
- 150 defence and security officers (police, army, national intelligence service) trained in human rights
- The Commission on the Disarmament of the Civilian Population and the Fight against the Proliferation of Small Arms and Light Weapons is supported (logistically) in conformity with the Nairobi Protocol for the Prevention, Control and Reduction of Small Arms and Light Weapons in the Great Lakes Region and the Horn of Africa
- The second disarmament campaign is launched
- A register for the registration and marking of army and police weapons is made available
- The Office of the Ombudsman is given logistical support
- 15 cases investigated by the Office of the Ombudsman

Expected accomplishments	**Indicators of achievement**
(h) Improved control of Government action (by Parliament, the media, civil society and the Burundian Economic and Social Council)	(h) (i) Increased number of sessions allocated for questions addressed to the Government *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 5 per cent

(ii) Increased number of unannounced visits made to security services by the parliamentary committee in charge of monitoring the defence and security forces

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 6 (2 per institution)

(iii) Reduction in the number of cases relating to unethical conduct and violations of freedom of the press

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: less than 10 per cent

(iv) Number of documents on the national communication policy and the draft bill relating to decriminalization of press-related offences

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 2

(v) Substantive reports produced by the Burundian Economic and Social Council transmitted to the Government and the Parliament

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 2

Outputs

- Specialized parliamentary committees trained on the modalities of controlling Government action
- 200 journalists including heads of news agencies, trained on ethics, deontology and promotion of freedom of the press

- The Etats Généraux de la Communication is held
- The national communication policy document is drafted
- The draft bill decriminalizing press offences is drafted
- Five members of the Burundian Economic and Social Council trained and a study tour within similar institutions is organized

Component 3: Strengthening dialogue mechanisms, judicial and penitentiary systems; reconciliation, transitional justice and human rights

Expected accomplishments	Indicators of achievement
(i) Greater respect for human rights in Burundi	(i) (i) Fewer cases of reported violations of human rights *Performance measures* Actual 2009: 326 Estimate 2010: 629 Target 2011: 440 (ii) Increased rate of cases on gender-based violence being brought to court *Performance measures* Actual 2009: not applicable Estimate 2010: 189 cases Target 2011: 80 per cent of cases identified (iii) Increased rate of publication of rulings on gender-based violence *Performance measures* Actual 2009: not applicable Estimate 2010: 0 Target 2011: 50 per cent (iv) Reduction in cases of detention related to freedom of opinion and demonstration *Performance measures* Actual 2009: 2 cases Estimate 2010: 14 cases Target 2011: 0 cases

Outputs

- 150 defence and security officers (police, army, national intelligence service), 50 magistrates, 50 public employees and 380 local elected officials trained in human rights
- Support for the creation and establishment of a care and support centre for victims of gender-based violence
- Periodic reports on the implementation of international treaties are drafted and submitted

Expected accomplishments	Indicators of achievement
(j) Improved administration of justice, including its independence and accountability	(j) (i) Increased number of meetings and consultations on the formulation and implementation of a national programme on the provision of legal aid to marginalized groups, including women and children *Performance measures* Actual 2009: 14 meetings/consultations Estimate 2010: 15 meetings/consultations Target 2011: 20 meetings/consultations (ii) Reduction in cases of unlawful detention *Performance measures* Actual 2009: not applicable Estimate 2010: 218 cases noted and addressed Target 2011: a maximum of 50 cases noted (iii) Reduction in the number of rulings overturned upon appeal *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 25 per cent (iv) Increase in the number of judgements rendered and executed in four pilot jurisdictions *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 10 per cent

	(v) Decrease in prison overcrowding *Performance measures* Actual 2009: 11,000 Estimate 2010: 9,542 Target 2011: 7,500

Outputs

- Reduction in number of rulings overturned upon appeal in four pilot courts (Kirundo, Muyinga, Ngozi and Kayanza)
- Availability of reports on monthly meetings held between the Ministry of Justice and its partners (planning, coordination)
- Implementation of the recommendations of various meetings
- Organization of a two-month training course on court administration, professional ethics and conduct of trials for new judiciary officers (prosecutors, prison administrators, court officers)
- Release of arbitrarily and/or illegally detained persons
- Reducing the congestion of prisons
- Enhancement of the capacity of the Judicial Service Commission to ensure the independence of the judiciary
- Conduct of three annual inspections in the lower courts by the Office of the Prosecutor General
- Follow-up of and assistance to 120 magistrates, 50 judicial officers and 120 judicial bailiffs

Expected accomplishments	**Indicators of achievement**
(k) Enhanced mechanisms for social and political dialogue and national reconciliation	(k) (i) Existence of a national charter on social dialogue signed by the social partners from the labour community (Government, trade unions and employers associations of Burundi) *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 charter (ii) Existence of a law establishing a national council for social dialogue *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 law

	(iii) Existence of a permanent secretariat for the national council for social dialogue
	Performance measures
	Actual 2009: not applicable
	Estimate 2010: not applicable
	Target 2011: 1
	(iv) Reduction in cases of strikes and social unrest
	Performance measures
	Actual 2009: 3 (health, education and justice sectors)
	Estimate 2010: 2 (health, education and justice sectors)
	Target 2011: to be determined
	(v) Increased number of land dispute cases resolved by the National Land Commission
	Performance measures
	Actual 2009: not available
	Estimate 2010: to be determined
	Target 2011: to be determined
Outputs	
• Four broad-based meetings of political parties organized	
• Two sessions organized per province to raise awareness of peace and reconciliation efforts throughout the country	
• Three meetings of the national council for social dialogue held	
• Logistical support provided to the secretariat of the national council for social dialogue	
• The staff of the secretariat of the national council for social dialogue is trained in conflict resolution techniques	
Expected accomplishments	**Indicators of achievement**
(l) Establishment of transitional justice mechanisms	(l) (i) Number of reports on national consultations distributed throughout the national territory
	Performance measures
	Actual 2009: not applicable
	Estimate 2010: 200
	Target 2011: 2,000

(ii) Rate of national coverage during the dissemination of the contents of the national consultations report

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 80 per cent

(iii) Existence of transitional justice mechanisms (truth and reconciliation commission and the special tribunal)

Performance measures

Actual 2009: not applicable

Estimate 2010: not applicable

Target 2011: 1 Truth and Reconciliation Commission

Outputs

- 2,000 copies of the national consultation report distributed in the 17 provinces of the country
- Three meetings/press conferences organized by civil society organizations in relation to national consultations
- 50 programmes (radio, television) and press releases produced to disseminate the contents of the report (2 per medium)
- A high-level advocacy meeting held between the United Nations and the Government of Burundi on the mechanisms to be put in place
- The mapping of various crimes that have plunged Burundi into mourning since it achieved independence

External factors

35. It is expected that the objectives will be met and the expected accomplishments achieved, provided that: (a) the international community remains engaged with Burundi and provides the necessary political and financial support for capacity-building for reform programmes and for critical peace consolidation initiatives; (b) the security, socio-economic and political situation is conducive to the implementation of the mandate of BNUB; and (c) the institutions are functioning efficiently and effectively.

Support component

36. The support component reflects work in the areas of mission support and security in providing effective and efficient logistical, administrative and security services in support of the transition of BINUB to BNUB and other activities that

contribute to the changing of the overall profile of the United Nations presence in Burundi. The main task of the support component during the transitional period will be to shift from the direct provision of services by the mission's own staff to outsourcing required services to other United Nations agencies and/or commercial companies; the establishment of a shared approach with the country team towards common services, in particular in the areas of medical services, media and communications and other areas, as feasible; the final drawdown of BINUB assets through the decommissioning of facilities, the amending of infrastructure, the handover of premises, the disposal of surplus assets, the transfer or separation of staff and the settling of outstanding claims.

Component 4: Support

Expected accomplishments	Indicators of achievement
(a) Effective and efficient administrative, logistical and security support to the mission during the transitional period	(a) (i) Maintenance of 90 per cent compliance with national environmental standards and with those of the Department of Peacekeeping Operations *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 90 per cent compliance rate (ii) Reduction of inventory of spare parts for vehicle and generators as a result of outsourcing maintenance and accident repairs *Performance measures* Actual 2009: 5 per cent of respective assets inventory value Estimate 2010: 5 per cent of respective assets inventory value Target 2011: 3 per cent of respective assets inventory value
(b) Change of the modality of the provision of the support services to the mission through downsizing the technical support component, pooling of available resources with the country team and outsourcing of services to local service providers	(b) (i) Increased number of outsourcing contracts for support services by June 2011 *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 10 contracts for outsourcing support services

	(ii) Support staff trained on management of contracts and outsourcing provisions of logistic support to the mission *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 80 per cent of all support staff trained
(c) Physical drawdown of BINUB	(c) (i) Successful preparation of the preliminary assets disposal plan and its coordination and approval with Logistics Support Division of the Department of Field Support *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 1 preliminary assets disposal plan completed (ii) 100 per cent accounting for and physical disposal of BINUB assets *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: 100 per cent accounting for and physical disposal of BINUB assets (iii) Liquidation of 5 self-accounting units to be replaced with technical support unit *Performance measures* Actual 2009: not applicable Estimate 2010: not applicable Target 2011: Liquidation of all 5 self-accounting units and the formation of 1 technical support unit

Outputs

Service improvements

- Improvement of the mission's public image by refurbishment of passive security elements, creation of a more welcoming public area and redesign of the mission's perimeter, reduction of the size and quantity of the United Nations logos on the premises and vehicles, replacement of the heavy-duty four-wheel drive staff cars with lighter and smaller sedans
- Monitoring and reinforcement of environmental compliance in all BNUB sites through regular inspections and corrective actions to meet regulatory environmental standards

Military, police and civilian personnel

- Administration of the mission downsizing from 450 to about 134 civilian staff, comprising 59 international staff, 69 national staff and 6 United Nations Volunteers
- Creation of the recruitment cell for filling the posts of BNUB during transitional and liquidation periods
- Separation of all BINUB staff serving in the mission during transitional and liquidation periods

Facilities and infrastructure

- Maintenance of five distinct premises and locations, comprising integrated mission headquarters and three regional offices entirely maintained by BNUB. Outsourcing of all services related to facilities management, including maintenance of 37 United Nations-owned operational and standby generators installed throughout the mission area
- Phasing out of logistics bases and handover of the premises to local owners or other agencies, funds and programmes
- Decommissioning and disposal of water treatment plant, disposal of 17 United Nations-owned generators
- Maintenance of firefighting systems for 5 BNUB locations to comply with fire safety standards
- Separation of 25 national staff currently involved in the construction, maintenance and repair of United Nations premises
- Maintenance of storage of 100,000 litres of reserve of diesel fuel, oil and lubricants for United Nations-owned generators and vehicles

Ground transportation

- Outsourcing of maintenance of 89 United Nations-owned vehicles, including 5 armoured vehicles
- Discontinuation of a daily shuttle service for United Nations personnel, including uniformed personnel, civilian personnel and individual contractors, separation of 34 national staff (24 Drivers, 7 Mechanics, 1 Transport Assistant, 1 Administrative Assistant and 1 Dispatcher) currently involved in the operation and maintenance of United Nations-owned vehicles

Air transportation

- Phasing out of existing BINUB air assets, air support to be provided by utilizing the air assets of a neighbouring mission for minimal flight hour requirements

Communications

- Reduction of existing satellite network and maintenance of a satellite network consisting of nine Earth station hubs (VSAT) systems to provide voice, fax, video, data communications, disaster recovery and business continuity services
- Support and maintenance of four videoconference terminals
- Support and maintenance of UHF network consisting of 469 hand-held radios and 267 mobile and base station radios
- Support and maintenance of high-frequency network consisting of 137 mobile radios and base stations
- Support to and maintenance of 17 telephone exchanges, 16 high-capacity and 18 low-capacity microwave links
- Support and maintenance of 11 communications sites to enhance microwave, UHF and high-frequency network coverage throughout Burundi
- Support and maintenance of two communications centres

Information technology

- Support and maintenance of 31 servers; 230 desktop computers; 30 laptop computers; and 56 digital senders
- Support and maintenance of local-area networks and wide-area networks

Medical

- Operation and maintenance of one level-I hospital in Bujumbura and co-location with UNDP dispensary in order to provide medical services to all country team staff
- Maintenance of mission-wide land and air evacuation arrangements for all mission personnel

Security

- Provision of security services, round-the-clock, for an average of 1 military adviser, 1 police adviser, 59 international staff and 6 United Nations Volunteers, including close protection of VIPs, as well as for United Nations facilities and sites
- Mission-wide site security assessment, including residential surveys for residences
- Conduct of 24 information sessions on security awareness and contingency plans for all mission staff
- Investigation of incidents and accidents involving mission personnel and property
- 24-hour close protection to senior mission staff and visiting high-level officials
- Induction security training and primary fire training/drills for all new mission staff as well as basic firefighting refresher courses for all security staff and fire wardens in the mission
- Implementation and update of the security plan

External factors

37. It is expected that the objectives will be met and the expected accomplishments achieved, provided that (a) supplies, equipment and outsourced services are delivered as contracted and (b) the host Government and local authorities will cooperate in the drawdown process, including through the provision of access to all locations, transfer of United Nations-owned equipment and the granting of appropriate permissions for the sale or disposal of assets locally, when required.

Resource requirements

(Thousands of United States dollars)

	1 January-31 December 2010			*Requirements for 2011*			
	Appropriation	*Estimated expenditure*	*Variance, savings (deficit)*	*Total*	*Net*	*Non-recurrent*	*Variance 2010-2011*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)*	*(5)=(4)-(3)*	*(6)*	*(7)=(4)-(1)*
Military and police personnel costs	—	—	—	173.5	173.5	—	173.5
Civilian personnel costs	—	—	—	14 381.5	14 381.5	—	14 381.5
Operational costs	—	—	—	8 548.2	8 548.2	—	8 548.2
Total	—	—	—	**23 103.2**	**23 103.2**	—	**23 103.2**

38. Resource requirements for BNUB for the period from 1 January to 31 December 2011 would amount to $23,103,200 net ($25,075,600 gross), including $5,273,700 for the transitional period from January to June 2011 and $17,829,500 for BNUB for the period from January to December 2011. These requirements relate to: (a) one military adviser ($67,300); (b) one police adviser ($106,200); (c) salaries, common staff costs and allowances for the international and national staff ($14,381,500), as indicated in the drawdown staffing table below, including 134 positions (31 Professional level and above, 28 Field Service level, 16 National Officers, 53 General Service (Local level) and 6 United Nations Volunteers); (d) consultants ($116,900); (e) official travel ($658,100); and (f) other operational requirements, such as facilities and infrastructure ($3,042,400), ground transportation ($668,200), air transportation ($491,100), communications ($2,165,200), information technology ($840,700), medical ($295,200) and other supplies, services and equipment ($270,400).

Staffing requirements for 2011

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Field/ Security Service*	*General Service*	*Total inter-national*	*National Officer*	*Local level*	*United Nations Volunteers*	*Total*
Approved 2010 for BINUB[a]	—	1	1	4	7	28	31	4	76	68	—	144	18	237	51	450
Proposed January	—	1	1	—	5	20	21	4	52	54	—	106	16	222	36	380
Proposed February	—	1	1	—	4	20	19	4	49	53	—	102	16	222	36	376
Proposed March	—	1	1	—	4	20	16	4	46	53	—	99	16	217	35	367
Proposed April	—	1	1	1	3	16	11	—	33	36	—	69	16	104	21	210
Proposed May	—	1	1	1	3	16	11	—	33	36	—	69	16	104	21	210
Proposed June	—	1	1	1	3	16	11	—	33	36	—	69	16	104	21	210
Proposed July to December	—	1	1	1	3	15	10	—	31	28	—	59	16	53	6	134

[a] As a reference.

II. United Nations representative to the International Advisory and Monitoring Board

($24,600)

Background, mandate and objective

39. The International Advisory and Monitoring Board is an audit oversight body for the Development Fund for Iraq. The main purpose of the Board, as set out in Security Council resolution 1483 (2003), is to promote the objectives set forth in that resolution, inter alia, to help to ensure that the Development Fund for Iraq is used in a transparent manner for the benefit of the people of Iraq, and export sales of petroleum, petroleum products, and natural gas from Iraq are made consistent with prevailing international market best practices. The Development Fund for Iraq was established pursuant to that resolution and holds the proceeds of petroleum export sales from Iraq, as well as remaining balances from the United Nations Oil-for-Food Programme and other frozen Iraqi funds.

40. The Board consists of duly qualified representatives of the Secretary-General of the United Nations, the Managing Director of the International Monetary Fund, the Director-General of the Arab Fund for Economic and Social Development and the President of the International Bank for Reconstruction and Development and a duly qualified individual designated by the Government of Iraq. For the United Nations, the Secretary-General has designated a representative at the Assistant Secretary-General level.

41. The most recent extension of the mandate and membership of the Board is contained in Security Council resolution 1956 (2010), by which the mandate of the Board has been extended for a final time through 30 June 2011.

42. Under its terms of reference, the Board determines the frequency and location of its regular meetings. In 2011, the Board is expected to hold two meetings, one in Paris and one in either Baghdad or New York.

Resource requirements

43. The proposed resource requirements for the International Advisory and Monitoring Board for the period from 1 January to 30 June 2011 are estimated at $24,600 net ($24,600 gross). These resources would provide for official travel of the representative and his adviser to the meetings of the Board ($24,600).

44. The above requirements would be accommodated from within the overall appropriation for special political missions for the biennium 2010-2011 and reported to the General Assembly in the context of the second performance report on the programme budget for the biennium.

III. Action required of the General Assembly

45. **The General Assembly is requested:**

(a) **To approve the budgets of BINUB in the amount of $23,103,200 net ($25,075,600 gross) for the period from 1 January to 31 December 2011 and for the United Nations representative to the International Advisory and Monitoring Board for the period from 1 January to 30 June 2011, totalling $24,600 net ($24,600 gross);**

(b) **To note that the requirements of the United Nations representative to the International Advisory and Monitoring Board amounting to $24,600 will be accommodated from within overall appropriation for special political missions and reported to the Assembly in the context of the second performance report;**

(c) **To appropriate under the provisions of General Assembly resolution 41/213, after taking into consideration amounts already approved totalling $14,641,200 for BINUB (the predecessor mission), an amount of $8,462,000 under section 3, Political affairs, and $721,400 under section 36, Staff assessment, to be offset by a corresponding amount under income section 1, Income from staff assessment, of the programme budget for the biennium 2010-2011.**